



COUNTY OF LOS ANGELES  
DEPARTMENT OF PARKS AND RECREATION  
*"Creating Community Through People, Parks and Programs"*

Russ Guiney, Director

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August 9, 2005

The Honorable Board of Supervisors  
County of Los Angeles  
383 Kenneth Hahn Hall of Administration  
500 West Temple Street  
Los Angeles, California 90012

Dear Supervisors:

**APPROVAL OF APPROPRIATION ADJUSTMENT  
AUTHORIZATION FOR THE INTERNAL SERVICES DEPARTMENT  
TO ISSUE PURCHASE ORDERS FOR  
THE KENNETH HAHN STATE RECREATION AREA  
LAKE AREA IMPROVEMENTS (UNIT No. 86567, SPEC. NO 05-0085)  
PICNIC AREA IMPROVEMENTS (UNIT No. 86568, SPEC NO. 05-0080), AND  
(2<sup>ND</sup> District, 3-Vote Matter)**

**JOINT RECOMMENDATION WITH THE CHIEF ADMINISTRATIVE OFFICER THAT  
YOUR BOARD:**

1. Approve the attached appropriation adjustment to transfer the revenue and appropriation in the amount of \$88,000 from the Various 2<sup>nd</sup> District Projects (Unit No. 77109) to supplement funding for projects at the Kenneth Hahn State Recreation Area. The adjustments reflect a transfer of revenue and appropriation of \$52,000 to the Lake Area Improvements Project (Unit No. 86567) and \$36,000 to the Picnic Area Improvements Project (Unit No. 86568).
2. Approve the Department of Parks and Recreation's request and authorize the Internal Services Department (ISD), as the Purchasing Agent, to issue purchase orders to the following vendor for completion of the improvements at Kenneth Hahn State Recreation Area:
  - Buso Constructors, Inc. in the amount of \$147,167.50 for picnic area improvements; and
  - Buso Constructors, Inc. in the amount of \$205,662.50 for lake area improvements.

### **PURPOSE OF RECOMMENDED ACTION/JUSTIFICATION**

Approval of the recommended actions will fulfill the funding requirements for the Lake Area Improvements Project and the Picnic Area Improvements Project at the Kenneth Hahn State Recreation Area, and allow ISD, in its capacity as the County's Purchasing Agency, to issue purchase orders to the identified vendor in order to complete the improvements.

The Picnic Area Improvements consist of the installation of picnic tables, concrete slabs, and replacement of barbeque braziers. The Lake Area Improvements consist of the installation of park benches, additional concrete fishing platforms at the lake, renovation to existing irrigation, drainage improvements in the lake area, and construction of a concrete walkway.

Board policy requires departments to obtain Board approval for the purchase and installation of equipment if the labor costs associated with the installation of the equipment exceed 30 percent of the total purchase order amount. Because of the specialized nature of the installation, and the necessity to meet certain code requirements, the labor costs associated with the installation of equipment as part of these projects has exceeded the 30 percent threshold. Therefore, we are requesting your Board's approval to allow ISD to issue the purchase orders.

### **Implementation of Strategic Plan Goals**

Approval of the recommended action supports County Strategic Plan Goal No. 4, Fiscal Responsibility; Goal No. 5, Children and Families Well-Being; and Goal No. 6, Community Services, by providing for the installation of the improvements at Kenneth Hahn State Recreation Area.

### **FISCAL IMPACT/FINANCING**

The total project costs, including purchase orders, plans and specifications, and County services are estimated at \$260,047 and \$192,099 for the Lake Area Improvements (Unit No. 86567) and the Picnic Area Improvements (Unit No. 86568), respectively. The Project Schedules and Budget Summaries are included in Attachments A-I and A-II, respectively.

Upon your Board's approval on the attached appropriation adjustment and the related Board letter from the Regional Park and Open Space District on today's agenda, a transfer of Proposition A Excess funds allocated to the County for projects in the Second District (Unit No. 77109) will fulfill the funding requirement for the Lake Area Improvements Project (Unit 86567) and Picnic Area Improvements Project (86568), the projects will be funded as follows:

### **Lake Area Improvements (Unit No. 86567)**

The project is funded from a State Proposition 12 competitive grant under the Locally Operated Units of the State Park System Program (\$200,000), prior year Second District Capital Project net County cost (\$8,143), and the Second District Regional Park and Open Space District Excess Funds (\$51,904).

### **Picnic Area Improvements (Unit No. 86568)**

The project is funded by a State Proposition 12 competitive grant under the Locally Operated Units of the State Park System Program (\$150,000), prior year Second District Capital Project net County cost (\$6,107), and the Second District Regional Park and Open Space District Excess Funds (\$35,992).

### **Operating Budget Impact**

Based on the current project schedule, these projects are scheduled to be completed in FY 2005-06. The Department included these New Facilities costs in its FY 2005-06 Budget request and sufficient appropriation for funding the operations is in its FY 2005-06 Adopted Budget. All ongoing costs are based on current Salary and Employee Benefits rates. The Department estimates the following ongoing costs to operate and maintain the improvements; there are no one-time start-up costs associated with these projects.

### **Picnic Area Improvements**

The Department anticipates ongoing operating costs of \$67,890, which includes Salary and Employee Benefits for maintenance staff and the supplies necessary to operate and maintain the picnic and trail improvements. One full time Grounds Maintenance position will provide maintenance support for both the Lake Area and Picnic Area improvements.

### **Lake Area Improvements**

The Department anticipates ongoing operating costs of \$18,647, which includes Salary and Employee Benefits for maintenance staff and the supplies necessary to operate and maintain the lake area improvements.

### **FACTS AND PROVISIONS/LEGAL REQUIREMENTS**

These projects were publicly posted on the County web page on May 3, 2005. The mandatory bid walkthrough was held on May 11, 2005. Bids were opened on May 26, 2005. One bid was received for the Kenneth Hahn Lake Area Improvements Project, and one for the Kenneth Hahn Picnic Area Improvements Project. Buso Constructors, Inc. was the only bidder for both projects.

The purchase of the equipment associated with these projects fall under the statutory authority of the ISD Purchasing Agent. However, the installation services related to the equipment exceeds the statutory authority of the Purchasing Agent. Therefore, Board approval is required for the Purchasing Agent to issue the purchase orders to Buso Constructors, Inc.

### **ENVIRONMENTAL DOCUMENTATION**

On October 1, 2002, your Board found these projects to be categorically exempt from the California Environmental Quality Act.

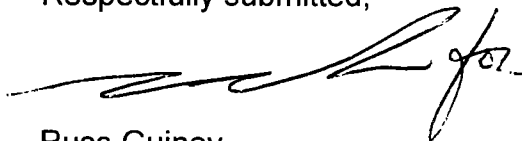
### **IMPACT ON CURRENT SERVICES (OR PROJECTS)**

Approval of this action will not have any impact on any other services or projects. Upon completion of the improvements, Kenneth Hahn State Recreation Area will be able to provide the public with more opportunities for passive recreation activities.

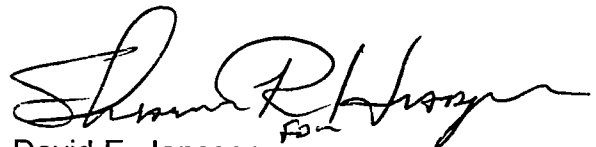
### **CONCLUSION**

Please instruct the Executive Office-Clerk of the Board to return three conformed copies of this action to Parks and Recreation and one conformed copy each to the Chief Administrative Office, Capital Projects Division and ISD.

Respectfully submitted,



Russ Guiney  
Director



David E. Janssen  
Chief Administrative Officer

RG:KW

c: Executive Officer (22)  
Chief Administrative Office  
County Counsel  
Internal Services Department

**ATTACHMENT A-I**

**APPROVAL OF APPROPRIATION ADJUSTMENT  
AUTHORIZATION FOR THE INTERNAL SERVICES DEPARTMENT  
TO ISSUE PURCHASE ORDERS FOR  
THE KENNETH HAHN STATE RECREATION AREA  
LAKE AREA IMPROVEMENTS  
UNIT NO. 86567, SPEC. NO. 05-0080  
(2<sup>ND</sup> District, 3-Vote Matter)**

Project Activity	Scheduled Completion Date	Revised Completion Date	Date Completed
1. Land Acquisition	N/A	N/A	N/A
2. Environmental Impact Report	N/A	N/A	N/A
3. Program	N/A	N/A	N/A
4. Schematic Design	1/2004	N/A	1/2004
5. Design Development	2/2004	N/A	2/2004
6. Construction Documents	7/2004	N/A	7/2004
7. Jurisdictional Approval	12/2004	N/A	12/2004
8. Construction Contract Award	08/09/05	N/A	N/A
9. Construction Start	08/22/05	N/A	N/A
10. Final Inspection	10/22/05	N/A	N/A
11. Final Acceptance	11/22/05	N/A	N/A

**II. PROJECT COST SUMMARY**

Cost Category	Estimated Project Cost	Impact of Proposed Action	Revised Project Cost
1. Land Acquisition	N/A	N/A	N/A
2. Plans and Specifications	\$14,268	\$0	\$14,268
3. Plan Review	N/A	N/A	N/A
4. Make-Ready Activities	N/A	N/A	N/A
5. Construction	\$205,663	\$0	\$205,663
6. Change Order/Contingencies	\$20,566	\$0	\$20,566
7. County Construction Services	N/A	N/A	N/A
8. Consultant Services	N/A	N/A	N/A
9. County Services	\$19,550	\$0	\$19,550
10. Youth Employment Plan	N/A	N/A	N/A
TOTAL	\$260,047	\$0	\$260,047

**ATTACHMENT A-II**

**APPROVAL OF APPROPRIATION ADJUSTMENT  
AUTHORIZATION FOR THE INTERNAL SERVICES DEPARTMENT  
TO ISSUE PURCHASE ORDERS FOR  
THE KENNETH HAHN STATE RECREATION AREA  
PICNIC AREA IMPROVEMENTS  
UNIT NO. 86568, SPEC. NO. 05-0085  
(Second District - 3- Vote Matter)**

Project Activity	Scheduled Completion Date	Revised Completion Date	Date Completed
1. Land Acquisition	N/A	N/A	N/A
2. Environmental Impact Report	N/A	N/A	N/A
3. Program	N/A	N/A	N/A
4. Schematic Design	1/2004	N/A	1/2004
5. Design Development	2/2004	N/A	2/2004
6. Construction Documents	7/2004	N/A	7/2004
7. Jurisdictional Approval	12/2004	N/A	12/2004
8. Construction Contract Award	08/09/05	N/A	
9. Construction Start	08/22/05	N/A	
10. Final Inspection	10/22/05	N/A	
11. Final Acceptance	11/22/05	N/A	

**II. PROJECT COST SUMMARY**

Cost Category	Estimated Project Cost	Impact of Proposed Action	Revised Project Cost
1. Land Acquisition	N/A	N/A	N/A
2. Plans and Specifications	\$11,014	\$0	\$11,014
3. Plan Review	N/A	N/A	N/A
4. Make-Ready Activities	N/A	N/A	N/A
5. Construction	\$147,168	\$0	\$147,168
6. Change Order/Contingencies	\$14,717	\$0	\$14,717
7. Equipment	N/A	N/A	N/A
8. Consultant Services	N/A	N/A	N/A
9. County Services	\$19,200	\$0	\$19,200
10. Youth Employment Plan*	N/A	N/A	N/A
TOTAL	\$192,099	\$0	\$192,099

COUNTY OF LOS ANGELES  
REQUEST FOR APPROPRIATION ADJUSTMENT

DEPT'S. No. 600-12

DEPARTMENT OF Parks and Recreation

July 27 10 2005

## AUDITOR-CONTROLLER.

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF ADMINISTRATIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

## ADJUSTMENT REQUESTED AND REASONS THEREFOR

3-Votes Matter

FY 05-06

Please see attached

**Justification** Adjustment is necessary to increase the revenue and appropriation in order to provide sufficient funds for purchase order contracts that related to the Lake Area and Picnic Area Improvements at the Kenneth Hahn State Recreation Area.



Ahmed Bahbah, Accounting Officer II

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF  
ADMINISTRATIVE OFFICER FOR—

ACTION

✓

RECOMMENDATION

AUDITOR-CONTROLLER

BY

Heidi Jung

No. 9

AUG. 4 2005

APPROVED AS REQUESTED

AS REVISED

Aug 4, 2005 19

APPROVED (AS REVISED):  
BOARD OF SUPERVISORS

19

BY

DEPUTY COUNTY CLERK

SEND 5 COPIES TO THE AUDITOR-CONTROLLER

FY05-06

**APPROVAL OF APPROPRIATION ADJUSTMENT  
AUTHORIZATION FOR THE INTERNAL SERVICES DEPARTMENT  
TO ISSUE PURCHASE ORDERS FOR  
THE KENNETH HAHN STATE RECREATION AREA  
LAKE AREA IMPROVEMENTS AND PICNIC AREA IMPROVEMENTS  
UNIT NO. 86567 AND UNIT NO. 86568,  
SPEC. NO. 05-0080 AND SPEC. NO. 05-0085  
(Second District - 3- Vote Matter)**

**FINANCIAL SOURCES:**

Capital Projects/Refurbishments  
Department of Parks and Recreation  
Various Parks 2<sup>nd</sup> District (2)  
Various 2<sup>nd</sup> District Park Improvements  
Building and Improvements  
A01- CP – 77109 – 6014  
\$88,000 decreases Appropriation

Capital Projects/Refurbishments  
Department of Parks and Recreation  
Kenneth Hahn State Recreation Area (2)  
Rfurb-Lake Area Improvements  
Rev: Reg Park and Open Space Dt/CP  
A01 – CP – 86567 - R400  
\$52,000 Increases Revenue

Capital Projects/Refurbishments  
Department of Parks and Recreation  
Kenneth Hahn State Recreation Area (2)  
Rfurb-Picnic Area Improvements  
Rev: Reg Park and Open Space Dt/CP  
A01 – CP – 86568 – R400  
\$36,000 Increases Revenue

**FINANCIAL USES:**

Capital Projects/Refurbishments  
Department of Parks and Recreation  
Various Parks 2<sup>nd</sup> District (2)  
Various 2<sup>nd</sup> District Park Improvements  
Rev: Reg Park and Open Space Dt/CP  
A01 – CP – 77109 – R400  
\$88,000 Decreases Revenue

Capital Projects/Refurbishments  
Department of Parks and Recreation  
Kenneth Hahn State Recreation Area (2)  
Rfurb-Lake Area Improvements  
Building and Improvements  
A01 – CP – 86567 - 6014  
\$52,000 Increases Appropriation

Capital Projects/Refurbishments  
Department of Parks and Recreation  
Kenneth Hahn State Recreation Area (2)  
Rfurb-Picnic Area Improvements  
Building and Improvements  
A01 – CP – 86568 - 6014  
\$36,000 Increases Appropriation

**Justification:** Adjustment is necessary to increase the revenue and appropriation in order to provide sufficient funds for purchase order contracts that related to the Lake Area and Picnic Area Improvements at the Kenneth Hahn State Recreation Area.

BA#9

AUG. 4, 2005

*John J. [Signature]*